



Culture and Recreation

STATE OF HAWAII

PROGRAM TITLE:

CULTURE AND RECREATION

VARIANCE REPORT

REPORT V61

11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: 08

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
<u>PART I: EXPENDITURES & POSITIONS</u>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	331.5	291.0	-	40.5	12	337.5	284.0	-	53.5	16	337.5	328.0	-	9.5	3
EXPENDITURES	44,624	36,414	-	8,210	18	13,655	10,209	-	3,446	25	34,927	43,986	-	9,059	26
TOTAL COSTS															
POSITIONS	331.5	291.0	-	40.5	12	337.5	284.0	-	53.5	16	337.5	328.0	-	9.5	3
EXPENDITURES	44,624	36,414	-	8,210	18	13,655	10,209	-	3,446	25	34,927	43,986	-	9,059	26
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
<u>PART II: MEASURES OF EFFECTIVENESS</u>															
1. NO. OF PROJ BENEFIT NI,RUR,&UNDERSERVD RESIDENTS						80	87	+	7	9	80	87	+	7	9
2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES						100	NA				100	NA			

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

PROGRAM TITLE: CULTURE AND RECREATION

08

Part I - EXPENDITURES AND POSITIONS

The variance in position counts and expenditures is generally due to vacancies because of budget restrictions, personnel turnovers, and recruitment difficulties. Details of the position count variance, as well as the variance in expenditures, is best examined at the lowest program level.

Part II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of variance.

STATE OF HAWAII
PROGRAM TITLE:

CULTURAL ACTIVITIES

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0801**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES															
TOTAL COSTS POSITIONS EXPENDITURES															
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. NO. OF PROJ BENEFIT NI,RUR,&UNDERSERVD RESIDENTS						80	87	+	7	9	80	87	+	7	9

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII
PROGRAM TITLE:

AQUARIA
UOH - 881
PROGRAM STRUCTURE NO: 080101

VARIANCE REPORT

REPORT V61
11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<u>PART I: EXPENDITURES & POSITIONS</u>															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES	20.0 2,261	12.0 2,162	- -	8.0 99	40 4	20.0 530	12.0 530	- -	8.0 8.0	40 40	20.0 2,730	12.0 1,590	- -	8.0 1,140	40 42
TOTAL COSTS POSITIONS EXPENDITURES	20.0 2,261	12.0 2,162	- -	8.0 99	40 4	20.0 530	12.0 530	- -	8.0 8.0	40 40	20.0 2,730	12.0 1,590	- -	8.0 1,140	40 42
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<u>PART II: MEASURES OF EFFECTIVENESS</u>															
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)						260	261	+	1		260	260			
2. ATTENDANCE BY ORGANIZED SCHOOL GRUPS (THOUSANDS)						33	31	-	2	6	33	31	-	2	6
3. RATING BY ATTENDEES (SCALE 1-10)						9.5	9.5				9.5	9.5			
<u>PART III: PROGRAM TARGET GROUP</u>															
1. AQUARIUM VISITORS (IN THOUSANDS)						320	342	+	22	7	320	330	+	10	3
<u>PART IV: PROGRAM ACTIVITIES</u>															
1. AQUARIUM VISITORS-TOTAL (IN THOUSANDS)						320	342	+	22	7	320	330	+	10	3
2. ADULTS (IN THOUSANDS)						200	221	+	21	11	200	200			
3. CHILDREN (FREE) (IN THOUSANDS)						40	69	+	29	73	40	50	+	10	25

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

08 01 01
UOH 881

PROGRAM TITLE: AQUARIA

Part I - POSITIONS AND EXPENDITURES

FY 2005 The variance is due to vacant positions as of
June 30, 2005.

FY 2006 The variance is due to vacant positions as of
September 30, 2005. The variance is due to non-general
fund expenditures being lower than the authorized
ceiling.

Part IV - PROGRAM ACTIVITIES

Item 2 The small variance is due to carryover of the 100th year
celebration and marketing efforts.

Item 3. The variance is due to carryover of the 100th year
celebration and marketing efforts.

STATE OF HAWAII

PROGRAM TITLE:

PERFORMING & VISUAL ARTS EVENTS

PROGRAM-ID:

AGS - 881PROGRAM STRUCTURE NO: **080103****VARIANCE REPORT**

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	23.0	18.0	- 5.0	22	23.0	20.0	- 3.0	13	23.0	23.0		
EXPENDITURES	6,840	5,450	- 1,390	20	1,370	983	- 387	28	6,009	6,009		
TOTAL COSTS												
POSITIONS	23.0	18.0	- 5.0	22	23.0	20.0	- 3.0	13	23.0	23.0		
EXPENDITURES	6,840	5,450	- 1,390	20	1,370	983	- 387	28	6,009	6,009		
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF GRANTS AWARDED		110	123	+	13	12			115	115		
2. FEDERAL FUNDS OBTAINED AS % OF PROG FUNDS		20	20						20	20		
3. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES		80	87	+	7	9			80	87	+	7 9
4. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM		30,000	20,514	-	9,486	32			40,000	35,000	-	5,000 13
5. NUMBER OF COMMISSIONS & RWA PLACED IN STATE BLDGS		600	2,694	+	2,094	349			600	2,500	+	1,900 317
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF HAWAII (THOUSANDS)		1,200	1,200						1,200	1,200		
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)		150	150						150	150		
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)		200	200						200	200		
4. CULTURAL & ARTS ORGANIZATIONS		300	300						300	300		
5. INDIVIDUAL ARTISTS		11,000	10,000	-	1,000	9			11,000	11,000		
6. VISITORS TO HAWAII (THOUSANDS)		6,900	6,900						6,900	6,900		
PART IV: PROGRAM ACTIVITIES												
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)		42	40	-	2	5			40	40		
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)		20	14	-	6	30			25	25		
3. ART IN PUBLIC PLACES (NO. OF NEW ACQUISITIONS)		80	29	-	51	64			100	50	-	50 50
4. INDIVIDUAL ARTISTS FELLOWSHIPS AWARDED		5		-	5	100			5		-	5 100
5. FOLK ARTS/ETHNIC HERITAGE (NO. OF PROJS FUNDED)		30	20	-	10	33			30	20	-	10 33
6. LITERARY & MEDIA ARTS (NO. OF PROJECTS FUNDED)		9	7	-	2	22			10	7	-	3 30
7. VISUAL ARTS (NO. OF PROJECTS FUNDED)		30	24	-	6	20			30	20	-	10 33
8. HISTORY & HUMANITIES (NO. OF PROJECTS FUNDED)		10	10						10	10		
9. PERFRMG & PRESENTG/TOURG ARTS (NO. OF PROJ FUNDED)		58	60	+	2	3			60	50	-	10 17
10. FOLK ARTS APPRENTICESHIPS AWARDED		16		-	16	100			17		-	17 100

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

08 01 03
AGS 881

PROGRAM TITLE: Performing and Visual Arts Events

Part I – EXPENDITURES AND POSITIONS

Variance in positions for FY 2005 was due to vacancies in 5 positions: 1 Arts Program Specialist III position in Designated Programs and 2 Arts Program Specialist III positions and 2 Arts Program Specialist II positions in the Art in Public Places Program. Two of the Arts Program Specialist III positions have since been filled.

Expenditure variance in positions for first quarter of FY2006 was due to the vacancies as described above. Due to the vacancies a variance in budgeted operating resulted due to postponed or cancelled project implementations. There was also a delay in scheduling special events until FY06 to celebrate the agency's 40th anniversary, which also contributed to the variance. Interviews are currently in progress for the positions that remain vacant. Expenditure variance for the remaining three quarters in FY2005-06 is due to the addition of project funds transferred from the first quarter.

Part II - MEASURES OF EFFECTIVENESS

Item 1: Variance is due to number of projects recommended for funding by community review panels.

Item 2: No variance.

Item 3: Slight increase in projects due to field work in Designated Programs and Art in Public Places.

Item 4: Visitor numbers not attained because construction of museum amenities delayed due to necessary repair of 2nd floor lanai of No. 1 Capitol District. Amenities scheduled to open in Spring 2006.

Item 5: Significant increase due to three added exhibits in Hawaii State Art Museum and island-wide art rotations on the Big Island. Two new exhibits scheduled in FY06.

Part III – PROGRAM TARGET GROUP

Items 1,2,3,4 and 6: No variances in both fiscal years.

Item 5: Variance due to staff vacancy in position responsible for coordinating artist fellowships and artist registry. Position has since been filled.

Part IV – PROGRAM ACTIVITIES

Items 1 and 8: No significant variances in both fiscal years.

Items 2,5,6,7 and 9: Variances due to significant restructuring of grants program; new funds from Department of Human Services, and recommendations of community review panels.

Item 3: Emphasis in the Art in Public Places Program was placed on mounting new exhibitions at the Hawaii State Art Museum. As a result, there were fewer art acquisition selection committee visitations to exhibits during the year.

Item 4: Individual artist fellowships were not awarded because the position remained vacant for much of the year due in part to difficulty in obtaining approval to hire.

Item 10: Folk Arts Apprenticeships were not awarded in FY05 because the coordinator resigned during the year and the awards nomination process could not be conducted. Interview process currently in progress to fill this position.

PROGRAM TITLE:

ETHNIC GROUP PRESENTATIONS

PROGRAM-ID:

AGS - 818

PROGRAM STRUCTURE No: 080104

VARIANCE REPORT

REPORT V61

11/22/05

[illegible]

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

08 01 04
AGS 818

PROGRAM TITLE: Ethnic Group Presentation

PART I - EXPENDITURE AND POSITIONS

General Funds were appropriated in fiscal year 2005-2006 for a full time Arts Program Specialist position only.

There is no anticipated variance in the 1st quarter of FY 05-06 or the remaining three quarters in FY 05-06.

PART II - MEASURES OF EFFECTIVENESS

There are no anticipated variances in the measures of effectiveness for FY 04-05 or FY 05-06.

PART III - PROGRAM TARGET GROUP

There are no anticipated variances in residents and visitors for FY 04-05 and FY 05-06.

Actual data for FY 04-05 and estimated data for FY 05-06 are based on most recent data in The State of Hawaii Data Book which is published by The Department of Business, Economic Development and Tourism.

PART IV - PROGRAM ACTIVITIES

There are no variances in the appropriation for FY 04-05 and FY 05-06.

STATE OF HAWAII

PROGRAM TITLE:

HISTORIC PRESERVATION

PROGRAM-ID:

LNR - 802PROGRAM STRUCTURE NO: **080105****VARIANCE REPORT**

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	13.0	10.0	-	3.0	23	13.0	11.0	-	2.0	15	13.0	13.0
EXPENDITURES	1,403	1,124	-	279	20	393	229	-	164	42	1,177	1,596
											419	36
TOTAL COSTS												
POSITIONS	13.0	10.0	-	3.0	23	13.0	11.0	-	2.0	15	13.0	13.0
EXPENDITURES	1,403	1,124	-	279	20	393	229	-	164	42	1,177	1,596
											419	36
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF REVIEWS COMPLETED IN REQUIRED TIMEFRAMES	85	25	-	60	71	85	85		85	85		
2. % KNOWN SITES DOCUMENTED	85	30	-	55	65	85	50	-	35	41		
3. % OF PRESERATION PLANS SUCCESSFULLY COMPLETED	90	NA				90	90		90	90		
4. % INADVERTENT DISCOVERIES DECREASED FROM PRIOR YR	5	5				5	5		5	5		
5. % INADVERTENT BURIALS RESPONDED IN REQ TIMELINE	90	95	+	5	6	90	90		90	90		
6. % INCR HIST. SITES LIST IN NATL REG FROM PRIOR YR	15					15	15		15	15		
7. % INCR HIST. SITES LIST IN STATE REG FROM PRIOR YR	15					15	15		15	15		
8. % OF DISINTERRED REMAINS REINTERRED	85	85				85	85		85	85		
9. % OF HISTORIC LAW VIOLATIONS REFRD FOR PROSECUTION	90	100	+	10	11	90	90		90	90		
10. % OF CULT & LINL DESC DT REC ADPT BY ISL BUR	85	90	+	5	6	85	85		85	85		
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF HAWAII (000'S)	1,350	1,350				1,350	1,350		1,350	1,350		
2. VISITORS TO HAWAII (000'S)	6,950	6,950				6,950	6,950		6,950	6,950		
3. RESIDENT OF HAWAIIAN ANCESTRY (000'S)	273	273				273	273		273	273		
PART IV: PROGRAM ACTIVITIES												
1. # PROJECTS REVIEWED	2,000	2,015	+	15	1	3,500	2,000	-	1,500	43		
2. # OF INADVERTENT BURIALS RESONDED TO	200	156	-	44	22	250	150	-	100	40		
3. # OF SITES IN THE HAWAII REGISTRY	580	575	-	5	1	584	577	-	7	1		
4. # OF SITES IN THE NATIONAL REGISTRY	370	355	-	15	4	375	365	-	10	3		
5. # OF CULTURAL AND LINEAL DESCEND CLAIMS REVIEWED	200	73	-	127	64	200	100	-	100	50		

**VARIANCE REPORT NARRATIVE
FY 05 and 06**

**08 01 05
LNR 802**

Program Title: Historic Preservation

PART I EXPENDITURES AND POSITIONS

FY2004 - The actual position count and expenditures were less than budgeted due to 3 vacant positions. Positions vacant during this period included the Administrative Assistant, Archaeology Branch Chief, and a Historic Preservation Specialist I which serves as the Oahu Cultural Historian.

The Archaeology Branch Chief and Oahu Cultural Historian were recently hired and the division is awaiting a list of eligible candidates from the Department of Human Resources Development (DHRD) for the Administrative Assistant position.

FY2005 - The actual position count and expenditures for the 1st quarter was less than budgeted due to vacancies. The Administrative Assistant position was filled by an emergency hire position during this time period and remains vacant. As indicated above, the division will fill the position on a permanent basis once it receives a list of eligible candidates from DHRD.

PART II MEASURES OF EFFECTIVENESS

1. Vacancies in the archaeology branch and inadequate staffing levels in the architecture branch has resulted in review delays. The division is actively recruiting for all vacant positions and is in the process of drafting contracts for additional review services. In addition, two vacant positions have been redescribed to assist with architectural reviews.
2. The division now considers full documentation of a historic site to mean that it is recorded in the division's GIS. Current statistics indicate that only 30 percent (about the national average) of sites are recorded in this system. The division is in the process of hiring a new information systems manager to assess staffing needs to

ensure all sites are recorded within GIS. Furthermore, site numbers were previously issued for sites later deemed not historic. The division will develop a plan to account for these sites so that they do not negatively deflate the documentation of historic sites.

3. Data is unavailable. Given the current backlog of reviews the division has been unable to conduct field/site visits to verify the completion of preservation plans.
6. The Architecture Branch submitted the majority of the sites it nominated to the National Register after the close of the state FY but within the federal FY period.
7. The Architecture Branch submitted nominations for the Hawaii Register to the Hawaii Historic Places Review Board late. The division will now ensure the Review Board meets on a quarterly basis to ensure nominations are considered in a timely manner and added to the register when deemed appropriate.

PART III PROGRAM TARGET GROUPS

No significant variance.

PART IV PROGRAM ACTIVITIES

2. The number of inadvertent burials was less than expected, indicating an improvement in the quality of survey work by consulting firms.
3. The number of individuals submitting cultural and lineal claims was less than predicted.

STATE OF HAWAII
PROGRAM TITLE:

RECREATIONAL ACTIVITIES

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0802

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	275.5	251.0	- 24.5	9	281.5	241.0	- 40.5	14	281.5	280.0	- 1.5	1
EXPENDITURES	34,084	27,643	- 6,441	19	11,353	8,458	- 2,895	26	24,984	34,764	9,780	39
TOTAL COSTS												
POSITIONS	275.5	251.0	- 24.5	9	281.5	241.0	- 40.5	14	281.5	280.0	- 1.5	1
EXPENDITURES	34,084	27,643	- 6,441	19	11,353	8,458	- 2,895	26	24,984	34,764	9,780	39
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PARK VISITS (1,000).					16,000	9,000	- 7,000	44	16,000	9,000	- 7,000	44
2. DEVELOPED ACRES ACHIEVED AS % OF PLANNED ACRES					NA	NA			100	NA		
3. EVENT DAYS AS % OF TTL DAYS FACIL. ARE AVAILABLE					65	70	+ 5	8	63	62	- 1	2

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII
PROGRAM TITLE:

FOREST RECREATION

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **LNR - 804**

PROGRAM STRUCTURE NO: **080201**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	41.0	35.0	-	6.0	15	40.0	36.0	-	4.0	10	40.0	40.0
EXPENDITURES	2,886	3,152	266	9	839	713	-	126	15	2,141	3,040	899 42
TOTAL COSTS												
POSITIONS	41.0	35.0	-	6.0	15	40.0	36.0	-	4.0	10	40.0	40.0
EXPENDITURES	2,886	3,152	266	9	839	713	-	126	15	2,141	3,040	899 42
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF MILES OF TRAIL CONSTRUCTED COMPARED TO PLAN	100	100							100	100		
2. % OF NO OF TRAIL SHELTER CONSTRUC COMPARED TO PLAN	100	100							100	100		
3. % OF NO. OF PIC GRD & CAMPSITE DEV. COMP TO PLAN	100	100							100	100		
4. % OF NO. OF VIEWPOINT DEVELOPED COMPARED TO PLAN	100	75	-	25	25				100	100		
5. % OF MILES OF TRAIL MAINTAINED COMPARED TO PLAN	100	100							100	100		
6. % OF NO. OF TRAIL SHELTER MAINTAINED COMP. TO PLAN	100	100							100	100		
7. % OF NO. OF PIC GROUND & CAMP MAINT, COMP TO PLAN	100	100							100	100		
8. % OF NO. OF VIEWPOINT MAINTAINED COMPARED TO PLAN	100	100							100	100		
9. % OF SUCCESS GAME BIRD HUNTERS (SUCCESS HUNT/TRIP)	80	50	-	30	38				80	50	-	30 38
10. % OF SUCCESS GAME ANIMAL HUNT (SUCCESS HUNT/TRIP)	20	20							20	20		
PART III: PROGRAM TARGET GROUP												
1. LICENSED HUNTERS (1000'S)	13	10	-	3	23				13	9	-	4 31
2. OUTDOOR RECREATION USERS (1000)	255	NA							255	NA		
3. ECOTOURISM GROUPS	35	38	+	3	9				35	43	+	8 23
PART IV: PROGRAM ACTIVITIES												
1. TRAIL SHELTER CONSTRUCTION (NO)	1	1							1		-	1 100
2. TRAIL SHELTER MAINTENANCE (NO)	600	600							600	600		
3. TRAIL CONSTRUCTION (MILES)		4	+	4	***							
4. TRAIL MAINTENANCE (MILES)	275	200	-	75	27				275	250	-	25 9
5. PICNIC GROUND & CAMPSITE DEVELOPMENT (NO)	1	1							1		-	1 100
6. PICNIC GROUND & CAMPSITE MAINTENANCE (NO)	1,000	1,000							1,000	1,000		
7. VIEWPOINT DEVELOPMENT (NO)	1		-	1	100				1		-	1 100
8. VIEWPOINT MAINTENANCE (NO)	200	200							200	200		
9. PUBLIC HUNTING GROUND MANAGED (1000 ACRES)	1,000	1,000							1,000	1,000		
10. SPECIES OF GAME BIRD & MAMMAL MANAGED (NO)	20	20							20	20		

**VARIANCE REPORT NARRATIVE
FY 05 and FY 06**

**08 02 01
LNR 804**

PROGRAM TITLE: Forest Recreation

PART I - Positions and Expenditures

Actual positions filled in FY 04 and first quarter positions filled in FY05 are less than budgeted due to position turnover and the recruitment process. Actual funds expended in FY 05 were greater than budgeted due to collective bargaining and approved increases in the federal fund expenditure ceiling.

PART II -MEASURES OF EFFECTIVENESS

Maintenance on trails and appurtenant recreational facilities for the island of Kauai, Oahu and Maui has increased due to three Temporary, Budgeted General Laborer positions. Field work to build and maintain hunter checking stations, hunter access roads, boundary fences and signs on 1,000,000 acres of existing public hunting areas and in newly opened areas is improving due to the inclusion of two and a half temporary position in the recreational hunting program.

Variance in program activities is difficult to measure accurately at this point in time due to obsolete Measures of Effectiveness. The division is establishing new Measures of Effectiveness to submit in FY 06-07 that more accurately reflect current program activities.

PART III - PROGRAM TARGET GROUP

Due to criteria of federal Recreational Trail Program funding and evolution of public recreational use, greater emphasis is being directed towards developing opportunities for off-highway vehicle recreational activity.

There has been a gradual and consistent increase in the number of permitted commercial trail ecotour operators administered under this program.

There is still no accurate method to determine the number of recreational trails users, consisting of hikers, mountain bike riders, equestrian users and a limited amount of authorized motorized users.

PART IV -PROGRAM ACTIVITIES

Trail construction in FY05 increased slightly due to a new trail in the Makawao Forest Reserve in Maui. The additional general laborer positions provide additional manpower support improve the condition of multiple-use Na Ala Hele Program trails frequented by visitors. The additional manpower has improved the quality and frequency of trail maintenance, and provides an opportunity to expand maintenance on additional public trails.

The additional manpower to manage the public hunting and recreation program throughout the State improves infrastructure on 1,000,000 acres of public hunting areas and improves the dissemination of information and public safety services responding to fire, injury or report of lost hunters and hikers.

Historic trail research and documentation of public ownership of these features is continuing and is critical due to increased land-use development jeopardizing these features on the island of Hawaii.

STATE OF HAWAII

PROGRAM TITLE:

RECREATIONAL FISHERIES

PROGRAM-ID:

LNR - 805

PROGRAM STRUCTURE NO: 080202

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES	7.0 713	6.0 829	-	1.0 116	14 16	7.0 401	6.0 279	-	1.0 122	14 30	7.0 337	7.0 747		410	122
TOTAL COSTS POSITIONS EXPENDITURES	7.0 713	6.0 829	-	1.0 116	14 16	7.0 401	6.0 279	-	1.0 122	14 30	7.0 337	7.0 747		410	122
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. FRESHWATER FISHING TRIPS (1,000)						31	31				32	32			
2. MARINE FISHING TRIPS (1,000)						2,650	2,600	-	50	2	2,700	2,650	-	50	2
3. NON-CONSUMPTIVE USE TRIPS (1,000)						1,845	1,840	-	5		1,850	1,845	-	5	
4. FRESHWATER FISHING SUCCESS (FISH/TRIP)						2	2				2	2			
5. MARINE FISHING SUCCESS (FISH/TRIP)						2	2				2	2			
6. # OF NOXIOUS OR ALIEN SPECIES DISCOVERED						1	1				1	1			
7. # OF FISHERY MANAGEMENT AREAS						20	20				20	21	+	1	5
8. # NEW/AMENDED RULES TO SUSTAIN IMPT SPECIES						1		-	1	100	1	3	+	2	200
9. # OF TAGGED SPORTFISH (100)						35	60	+	25	71	35	40	+	5	14
10. # OF FISHERMEN INTERVIEWED (1000)						5	5				5	5			
PART III: PROGRAM TARGET GROUP															
1. LICENSED FRESHWATER SPORT FISHERMEN (000'S)						6	5	-	1	17	6	5	-	1	17
2. MARINE SPORT FISHERMEN (000'S)						154	155	+	1	1	156	155	-	1	1
3. NON-CONSUMPTIVE RECREATIONAL USERS (000'S)						8	8				9	9			
4. STREAM RESTORATION & MANAGEMENT (NUMBER)						58	58				59	59			
5. # FISHG/AQUATIC RECR. OR ASSOCIATED BUSINESSES						60	63	+	3	5	65	65			
6. RELATED COUNTY STATE & FED RESOURCE MGT AGENCIES						12	12				12	12			
PART IV: PROGRAM ACTIVITIES															
1. FRESHWATER FISHERY MGT AREAS MANAGED (NO.)						5	4	-	1	20	6	5	-	1	17
2. MARINE FISHERY MGT AREAS MANAGED (NO)						15	14	-	1	7	16	16			
3. # RULES MADE FOR GAME FISH/AQUATIC SPECIES CONSVTN						46	46				47	47			
4. ARTIFICIAL REEF CONSTRUCTION						5	5				6	6			
5. FISH AGGREG DEVICE DEPLOYMENT & MAINTENANCE						42	42				42	42			
6. SURVEYS OF FISHERMEN						5,500	5,500				5,500	5,500			
7. SURVEYS OF FISHING AREAS						36	35	-	1	3	37	36	-	1	3
8. INVESTIGATIONS OF FISH KILLS						1		-	1	100	1	1			
9. # FRESHWATER SPORTFISH RAISED & RELEASED						3	3				3	3			
10. MARINE SPORTFISH RAISED & RELEASED						10	10				10	10			

Variance Report Narrative
FY 05 and FY06

08 02 02
LNR 805

PROGRAM TITLE: Recreational Fisheries

Part I - EXPENDITURES AND POSITIONS

FY 05: A vacant position at year-end is under recruitment. Actual expenditures reflect authorized Federal-fund spending increases.

FY 06: Position count during the 1st quarter is lower as a vacant position is under recruitment. Actual 1st quarter expenditures are lower due to a delay in encumbering contracts until the 2nd quarter, however overall expenditures are higher due to approved increase in expenditure of Federal Funds.

Part II - MEASURES OF EFFECTIVENESS

Item 8: A new rule establishing the Northwestern Hawaiian Islands (NWHI) marine refuge was delayed in FY 05, but has been established in FY 06. A new rules to manage limu harvesting off Ewa Beach and rainbow trout fishing in the Kokee Public Fishing Area on the Island of Kauai is expected in FY 06.

Item 9: The continued exponential increase in tagged sportfish is due to the increasing popularity of the new ulua tagging project which utilizes volunteers and continued growth is expected in FY 06.

Part III - PROGRAM TARGET GROUP

Item 1: The decrease in the number of licensed freshwater sport fishermen appears to be a normal fluctuation.

Part IV - PROGRAM ACTIVITIES

Item 1: The establishment of a new freshwater management area at Wailua Reservoir on Kauai was delayed, but expected to be established in FY 06.

Item 2: The establishment of the NWHI marine refuge and a limu management area off Ewa Beach in FY 06 will increase the State's total number of marine managed areas to 16.

Item 8: There were no fish kill investigations in FY 05.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 080203

VARIANCE REPORT

STATE PARKS OPERATION & MANAGEMENT

LNR - 806

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<u>PART I: EXPENDITURES & POSITIONS</u>															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES															
TOTAL COSTS POSITIONS EXPENDITURES															

Variance Report Narrative
FY 05 and FY 06

08 02 03
LNR 806

PROGRAM TITLE: Park Development and Operation

Part I – EXPENDITURES AND POSITIONS

Position variances in FY 05 were due to vacancies attributed to internal promotions and the retirement of several incumbents. The overall expenditures in FY 05 were slightly less than budgeted.

Part II – MEASURES OF EFFECTIVENESS

Item 1 – The total revenue in FY 04 amounted to \$2,672,568 and increased \$221,606 in FY 05 to \$2,894,174.

Items 2 and 3 - Cabin and camping occupancies by visitors and residents were slightly less than planned due to short periods of closures of cabins and parks for repairs, maintenance and ADA compliance work.

Part III – PROGRAM TARGET GROUP

The numbers of visitors and residents are based on data tables from the 2004 Hawaii Data Book.

Part IV – PROGRAM ACTIVITIES

Item 2 - The number of park visitors were revised to more accurately reflect in 1000s, the survey conducted by the Hawaii Tourism Authority of visitor counts to state parks.

Item 3 – The number of projects anticipated for completion in FY 05 were less than planned due to construction delays. These projects should be completed in FY 06.

Item 4 – No new interpretive devices were installed in FY 05, however, three are planned for FY 06 (1 at Kealahou and 2 at Kahana).

STATE OF HAWAII
PROGRAM TITLE:

OCEAN-BASED RECREATION

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

LNR - 801

PROGRAM STRUCTURE NO: 080204

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06				
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS													
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES													
OPERATING COSTS POSITIONS EXPENDITURES	83.0 15,808	74.0 9,520	- 6,288	9.0 40	11	90.0 4,335	66.0 3,190	- 1,145	24.0 26	27	90.0 11,737	90.0 16,158	4,421 38
TOTAL COSTS POSITIONS EXPENDITURES	83.0 15,808	74.0 9,520	- 6,288	9.0 40	11	90.0 4,335	66.0 3,190	- 1,145	24.0 26	27	90.0 11,737	90.0 16,158	4,421 38
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06				
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS													
1. TOTAL NO OF RAMP LANES PER 1000 DRY STORED BOATS					5	5			5	5			
2. TOTAL NUMBER OF USABLE BERTHS					72	72			80	72	-	8 10	
3. NO OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS					14	24	+	10	71	14	24	+	10 71
4. CAPITAL IMPROVEMENT PROJECTS STARTED					5	2	-	3	60	5	5		
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED					5	2	-	3	60	5	2	-	3 60
PART III: PROGRAM TARGET GROUP													
1. NUMBER OF FISHING VESSELS					500	416	-	84	17	500	416	-	84 17
2. NUMBER OF OTHER BOATS MOORED IN WATER					3,700	3,600	-	100	3	3,700	3,600	-	100 3
3. NUMBER OF BOATS STORED ON LAND					11,400	11,800	+	400	4	11,400	11,800	+	400 4
4. TOTAL STATE DEFACTO POPULATION (000)					1,300	1,700	+	400	31	1,300	1,700	+	400 31
PART IV: PROGRAM ACTIVITIES													
1. NUMBER OF BERTHS					2,000	2,000				2,200	2,000	-	200 9
2. NUMBER OF OTHER MOORINGS					709	709				709	709		
3. NUMBER OF OFFSHORE MOORINGS					130	130				130	130		
4. NUMBER OF LAUNCHING RAMPS					54	54				54	54		

Variance Report Narrative
Fiscal Year 2005 and Fiscal Year 2006

Program Title: Ocean-Based Recreation

08 02 04
LNR 801

PART I POSITIONS AND EXPENDITURES

The number of positions filed was less than budgeted due to the reduction on positions enacted by the 2005 Legislature. During the session the Legislature eliminated 1 position that was vacant. Additionally, the division has eight positions that are vacant. It has filled four of those positions with emergency hires and expects to fill one with a regular hire by November 1, 2005.

PART II MEASURES OF EFFECTIVENESS

2. See Program Activities 1.
3. Actual was more than expected. The division will continue with the United States Coast Guard to work on safe boating programs.
4. The division has started and completed less CIP projects in fiscal year 2004-2005 than expected because of the retirement of the senior engineer. There was no other staff in place with the equivalent depth of knowledge. This will impact projects into fiscal year 2006. The division has since hired staff with the equivalent depth of knowledge and expects to be able to complete an increased level of projects.

PART III PROGRAM TARGET GROUP

1. The number of commercial and charter fishing vessels have decreased for two reasons. One is that the cost of operation is increasing due to higher fuel price and maintenance costs. Second since maintenance costs are higher, vessels are falling out of service due to mechanical problems.
4. Previous year's amount was missing a zero. Amount was increased to include vessels whose type was unknown. These types of vessels were not included in previous years reports.

PART IV PROGRAM ACTIVITIES

1. The number of usable berths has decreased due to structural obsolescence. This is due to the lack of CIP funding for repairs/replacement projects that would ensure the safety and soundness of the piers.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 080205

SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES															
TOTAL COSTS POSITIONS EXPENDITURES															
	39.5	35.0	-	4.5	11	39.5	34.0	-	5.5	14	39.5	38.0	-	1.5	4
	6,662	6,199	-	463	7	2,753	1,905	-	848	31	4,808	5,729		921	19
	39.5	35.0	-	4.5	11	39.5	34.0	-	5.5	14	39.5	38.0	-	1.5	4
	6,662	6,199	-	463	7	2,753	1,905	-	848	31	4,808	5,729		921	19
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE						65	70	+	5	8	63	62	-	1	2
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.						100	100				100	100			
3. NO. OF EVENTS EXCEEDING 75% SEATING CAPACITY						4	2	-	2	50	4	3	-	1	25
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY						18	13	-	5	28	18	13	-	5	28
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS						85	88	+	3	4	85	85			
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS						15	12	-	3	20	15	15			
PART III: PROGRAM TARGET GROUP															
1. RESIDENT POPULATION (OAHU) (IN THOUSANDS)						903	900	-	3		1,063	900	-	163	15
PART IV: PROGRAM ACTIVITIES															
1. NO OF SPORTS EVENT DATES						69	86	+	17	25	58	77	+	19	33
2. NO OF CULTURAL AND OTHER EVENT AND SHOW DATES						196	216	+	20	10	209	195	-	14	7

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

08 02 05
AGS-889

PROGRAM TITLE: Spectator Events and Shows - Aloha Stadium

Part I – EXPENDITURES AND POSITIONS

The vacant positions as of June 30, 2005 were the Building Construction and Maintenance Supervisor II, Chemical Treatment Worker, Accountant III, Scoreboard Administrator and Scoreboard Supervisor (.50). The latter two positions are not expected to be filled in fiscal year 2005-06. The Building Construction and Maintenance Supervisor II position was filled during the first quarter of fiscal year 2005-06.

The \$463,000 variance between budgeted and actual expenditures for fiscal year 2004-05 is due to savings of \$165,000 in payroll and \$298,000 in repairs and maintenance.

Expenditures in the first quarter of fiscal year 2005-06 are \$848,000 less than the amount budgeted. The decrease is due to the encumbrance of our scoreboard maintenance contract in the second quarter instead of the first quarter, savings in repairs and maintenance, and partially completed ticketing system and telephone system projects.

Expenditures for the three quarters ending 06/30/06 include collective bargaining of \$73,000.

Part II – MEASURES OF EFFECTIVENESS

The variance for item 1 in fiscal year 2004-05 and 2005-2006 is not significant.

There is no variance for item 2 in fiscal year 2004-05 and 2005-06.

The variance for items 3 and 4 in fiscal year 2004-05 and 2005-2006 is due to decreased attendance at University of Hawaii football games.

The variance for item 5 in fiscal year 2004-05 is not significant. There is no variance for 2005-2006.

The variance for item 6 in fiscal year 2004-2005 is due to an increase of publicly sponsored events. There is no variance for 2005-2006.

Part III – PROGRAM TARGET GROUPS

Actual figures for fiscal year 2004-05 and 2005-06 were obtained from the 2004 State of Hawaii Data Book using July 1, 2004 figures, latest figures available.

Part IV – PROGRAM ACTIVITIES

The variance for item 1 in fiscal year 2004-05 and 2005-06 is due to hosting of events not included in the original plan.

The variance for item 2 in fiscal year 2004-05 is due to hosting of events not included in the original plan. The variance for item 2 in fiscal year 2005-06 is not significant.

STATE OF HAWAII

PROGRAM TITLE:

PARK INTERPRETATION

PROGRAM-ID:

LNR - 807PROGRAM STRUCTURE NO: **080206****VARIANCE REPORT**

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	15.0	14.0	-	1.0	7	15.0	15.0				15.0	15.0			
EXPENDITURES	2,398	2,392	-	6		674	328	-	346	51	2,535	3,232		697	28
TOTAL COSTS															
POSITIONS	15.0	14.0	-	1.0	7	15.0	15.0				15.0	15.0			
EXPENDITURES	2,398	2,392	-	6		674	328	-	346	51	2,535	3,232		697	28
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PARK FEATURES INTERPRETED AS % INTERP PLACES						96	41	-	55	57	98	51	-	47	48
2. VISITS TO AINA HOOMALU PARKS AS % TOT PARK VIS						34	34				35	35			
3. NO OF COMPLETED PROJECTS AS % OF PLANNED						100		-	100	100	100	100			
PART III: PROGRAM TARGET GROUP															
1. TOTAL DEFACTO POPULATION (THOUSANDS)						1,500	1,500				1,550	1,550			
2. NUMBER OF SCHOOL AGE CHILDREN (THOUSANDS)						220	220				225	225			
3. NUMBER OF AINA HOOMALU PARKS						10	15	+	5	50	10	15	+	5	50
4. NUMBER OF PLACES TO INTERPRET						50	60	+	10	20	50	60	+	10	20
PART IV: PROGRAM ACTIVITIES															
1. NUMBER OF PLACES INTERPRETED						50	25	-	25	50	50	31	-	19	38
2. NUMBER OF ORGANIZED GROUPS ASSISTED						17	15	-	2	12	17	17			
3. NUMBER OF INTERPRETIVE PROJECTS COMPLETED						3		-	3	100	3	3			

Variance Report Narrative
FY 2005 and FY 2006

08 02 06
LNR 807

PROGRAM TITLE: Park Interpretation

Part I - EXPENDITURES AND POSITIONS

Variance in Positions: Vacancy in FY05 created by the abolishment of the Interpretive Program Specialist position. New archaeologist position approved in FY06 budget.

Part II - MEASURES OF EFFECTIVENESS

The number of interpretive projects was low because of loss of the interpretive positions that would oversee and conduct these projects and the complexity of projects, such as visitor centers. Not reflected are several projects for ADA compliance, which involved the installation of replacement interpretive devices.

Part III - PROGRAM TARGET GROUP

The number of places to interpret increased to reflect the number of interpretive areas within the parks, rather than the number of parks.

Part IV - PROGRAM ACTIVITIES

The number of places interpreted reflects the change from 50 to 60 interpretive park features. Project numbers have not increased due to limited staff, the desire for community involvement in park projects, and the complexity of several large projects.

This page is intentionally left blank